

Capital Post-Conviction Counsel 239 N Lamar Street, Suite 404, Jackson, MS 39201
AGENCY ADDRESS

Glenn Swartzfager, Director
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	452,576	517,349	517,349		
a. Additional Compensation			106,082		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	452,576	517,349	623,431	106,082	20.50%
2. Travel					
a. Travel & Subsistence (In-State)	15,564	27,000	27,000		
b. Travel & Subsistence (Out-of-State)	12,156	17,000	17,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	27,720	44,000	44,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	100	2,000	2,000		
b. Communications, Transportation & Utilities	1,290	1,500	1,500		
c. Public Information					
d. Rents	48,449	58,575	58,575		
e. Repairs & Service					
f. Fees, Professional & Other Services	227,151	269,100	267,734	(1,366)	(0.50%)
g. Other Contractual Services	28,865	13,700	13,700		
h. Data Processing	17,051	35,425	35,425		
i. Other	6,726	2,300	2,300		
Total Contractual Services	329,632	382,600	381,234	(1,366)	(0.35%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	5,067	4,951	5,201	250	5.04%
c. Equipment, Repair Parts, Supplies & Accessories		2,000	2,000		
d. Professional & Scientific Supplies & Materials	30	7,250	7,000	(250)	(3.44%)
e. Other Supplies & Materials	13,393		8,000	8,000	
Total Commodities	18,490	14,201	22,201	8,000	56.33%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	80				
d. IS Equipment (Data Processing & Telecommunications)	3,710	1,500	4,500	3,000	200.00%
e. Equipment - Lease Purchase					
f. Other Equipment	106	1,500	1,500		
Total Equipment (Schedule D-2)	3,896	3,000	6,000	3,000	100.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	832,314	961,150	1,076,866	115,716	12.03%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,832,286	2,076,770	2,115,620	38,850	1.87%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Funds generated from Fines	1,076,798	1,000,000	1,000,000		
Less: Estimated Cash Available Next Fiscal Period	(2,076,770)	(2,115,620)	(2,038,754)	(76,866)	(3.63%)
TOTAL FUNDS (equals Total Expenditures above)	832,314	961,150	1,076,866	115,716	12.03%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	6	6	7	1
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Glenn Swartzfager
Official of Board or Commission

Budget Officer: Denise De Rossette / cornerstone001@comcast.net

Phone Number: 601-540-4485

Submitted by: Glenn Swartzfager
Name

Title: Director

Date: August 1, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds generated from Fines	452,576	100.00%		517,349	100.00%		623,431	100.00%	
10.									
11.									
12.									
Total Salaries	452,576		54.37%	517,349		53.82%	623,431		57.89%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds generated from Fines	27,720	100.00%		44,000	100.00%		44,000	100.00%	
10.									
11.									
12.									
Total Travel	27,720		3.33%	44,000		4.57%	44,000		4.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds generated from Fines	329,632	100.00%		382,600	100.00%		381,234	100.00%	
10.									
11.									
12.									
Total Contractual	329,632		39.60%	382,600		39.80%	381,234		35.40%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds generated from Fines	18,490	100.00%		14,201	100.00%		22,201	100.00%	
10.									
11.									
12.									
Total Commodities	18,490		2.22%	14,201		1.47%	22,201		2.06%

REQUEST BY FUNDING SOURCE

Name of Agency Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds generated from Fines									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds generated from Fines	3,896	100.00%		3,000	100.00%		6,000	100.00%	
10.									
11.									
12.									
Total Equipment	3,896		0.46%	3,000		0.31%	6,000		0.55%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds generated from Fines									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds generated from Fines									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Capital Post-Conviction Counsel

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds generated from Fines									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds generated from Fines	832,314	100.00%		961,150	100.00%		1,076,866	100.00%	
10.									
11.									
12.									
TOTAL	832,314		100.00%	961,150		100.00%	1,076,866		100.00%

SPECIAL FUNDS DETAIL

Capital Post-Conviction Counsel
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,832,286	2,076,770	2,115,620
Special Funds generated from Fines	Criminal Assessment Fines	1,076,798	1,000,000	1,000,000
Section B TOTAL		2,909,084	3,076,770	3,115,620

Section S + A + B TOTAL		2,909,084	3,076,770	3,115,620
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Capital Post-Conviction Counsel

Name of Agency

OTHER SPECIAL FUNDS

All funds for the Office are generated from criminal assessments.

CONTINUATION AND EXPANDED REQUEST

Capital Post-Conviction Counsel _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				452,576	452,576
Travel				27,720	27,720
Contractual Services				329,632	329,632
Commodities				18,490	18,490
Other Than Equipment					
Equipment				3,896	3,896
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				832,314	832,314
No. of Positions (FTE)				6.00	6.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				517,349	517,349
Travel				44,000	44,000
Contractual Services				382,600	382,600
Commodities				14,201	14,201
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				961,150	961,150
No. of Positions (FTE)				6.00	6.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				106,082	106,082
Travel					
Contractual Services				(1,366)	(1,366)
Commodities				8,000	8,000
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				115,716	115,716
No. of Positions (FTE)				1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Capital Post-Conviction Counsel _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				623,431	623,431
Travel				44,000	44,000
Contractual Services				381,234	381,234
Commodities				22,201	22,201
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,076,866	1,076,866
No. of Positions (FTE)				7.00	7.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Capital Post-Conviction Counsel
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC				1,076,866	1,076,866
SUMMARY OF ALL PROGRAMS				1,076,866	1,076,866

CONTINUATION AND EXPANDED REQUEST

Capital Post-Conviction Counsel
AGENCY

Program No. 1 of 1 Programs

PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVICT
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				452,576	452,576
Travel				27,720	27,720
Contractual Services				329,632	329,632
Commodities				18,490	18,490
Other Than Equipment					
Equipment				3,896	3,896
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				832,314	832,314
No. of Positions (FTE)				6.00	6.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				517,349	517,349
Travel				44,000	44,000
Contractual Services				382,600	382,600
Commodities				14,201	14,201
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				961,150	961,150
No. of Positions (FTE)				6.00	6.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				106,082	106,082
Travel					
Contractual Services				(1,366)	(1,366)
Commodities				8,000	8,000
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				115,716	115,716
No. of Positions (FTE)				1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Capital Post-Conviction Counsel
AGENCY

Program No. 1 of 1 Programs

PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVICT
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			623,431	623,431
Travel			44,000	44,000
Contractual Services			381,234	381,234
Commodities			22,201	22,201
Other Than Equipment				
Equipment			6,000	6,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,076,866	1,076,866
No. of Positions (FTE)			7.00	7.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Capital Post-Conviction Counsel

1 - PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	New Personnel	Total Funding Change	FY 2013 Total Request	
EXPENDITURES:								
SALARIES	517,349			41,082	65,000	106,082	623,431	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	517,349			41,082	65,000	106,082	623,431	
TRAVEL	44,000						44,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	44,000						44,000	
CONTRACTUAL	382,600			(1,366)		(1,366)	381,234	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	382,600			(1,366)		(1,366)	381,234	
COMMODITIES	14,201			8,000		8,000	22,201	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,201			8,000		8,000	22,201	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,000			3,000		3,000	6,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000			3,000		3,000	6,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	961,150			50,716	65,000	115,716	1,076,866	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	961,150			50,716	65,000	115,716	1,076,866	
TOTAL	961,150			50,716	65,000	115,716	1,076,866	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.00				1.00	1.00	7.00	
TOTAL FTE	6.00				1.00	1.00	7.00	

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Capital Post-Conviction Counsel

1 - PROVIDE LEGAL COUNSEL FOR CAPITAL POST

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Capital Post-Conviction Counsel has been mandated to provide representation to indigent parties under sentence of death in post-conviction proceedings. The enabling legislation is found in Mississippi Code Annotated, Section 99-39-101, et seq.

II. Program Objective:

The program objective is to expedite the post-conviction process without depriving the petitioner the right to an adjudication of issues that were not and could not have been reviewed on direct appeal.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) continuation:

continuation of current agency activities

(E) new personnel:

addition of one position, mitigation investigator.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Capital Post-Conviction Counsel
 AGENCY NAME

1 - PROVIDE LEGAL COUNSEL FOR CAPITAL POST
 PROGRAM CONVICT

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 File Petitions; Prepare Briefs, Pleadings and Replis; Conduct Hearings; and, Perform other legal procedures	145.00	150.00	155.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost Per Hearing, Brief, Pleading, Reply and Other Legal Procedure	5,740.00	6,407.67	6,948.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 % of Petitions filed, etc. for each client assigned to this Office	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Capital Post-Conviction Counsel

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	961,150		961,150	
TOTAL	961,150		961,150	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	961,150		961,150	
TOTAL	961,150		961,150	

MEMBERS

Capital Post-Conviction Counsel

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Capital Post-Conviction Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		1,000	1,000
61020 Employe Training	100	1,000	1,000
61030 Travel Related Registration			
TOTAL (A)	100	2,000	2,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 - Postage	54	200	200
61190 Transportation of Goods	1,236	1,300	1,300
61191 Delivery Charges			
TOTAL (B)	1,290	1,500	1,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	8,264		
61430 Land			
61440 Office Equipment	7,978	12,000	12,000
61460 Other Equipment			
61470 Capital Facilities Rent	32,031	42,708	42,708
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rents	176	3,867	3,867
TOTAL (D)	48,449	58,575	58,575
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61606 Other Accounting Fees			
61608 Legal Services Spahrs Payroll			
61615 SAAS Fees - DFA	893	1,200	754
61616 MMRS Fees	1,643	2,500	1,580
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	60	250	250
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	46,790	50,000	50,000
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	52,818	40,150	40,150
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	5,918		6,000
61690 Other Fees & Services	12,367		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Capital Post-Conviction Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61660 Court Costs	106,662	175,000	169,000
TOTAL (F)	227,151	269,100	267,734
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,036		
61710 Insurance & Fidelity Bonds	350		
61715 Insurance Computer Equipment ITS			
61719 Credit Card Processing Fees			
61720 Membership Dues	1,775		
61721 Subscriptions	19,890	13,700	13,700
61722 Transaction Fees			
61740 Salvage and Removal Services	1,135		
61800 Procurement Card	4,679		
TOTAL (G)	28,865	13,700	13,700
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	225	1,000	1,000
61905 ITS Professional Services	875	2,000	2,000
6191X IS Training/Education (61914-61915)			
61917 ITS Service Charges	5,558	7,000	7,000
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	4,744	7,000	7,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	102	3,000	3,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	107	3,425	3,425
61928 Public Network Access Charges - Outside Vendor	4,104	10,000	10,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data	1,336	2,000	2,000
61961 Maintenance of IS Equipment			
61962 Telephone System - Repair/Installation			
61913 Installation of IS Equipment			
TOTAL (H)	17,051	35,425	35,425
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	5,372		
61992 SPAHRS Travel			
61994 Petty Cash Expense	1,354	2,300	2,300
TOTAL (I)	6,726	2,300	2,300

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Capital Post-Conviction Counsel _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	329,632	382,600	381,234
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	329,632	382,600	381,234
TOTAL FUNDS	329,632	382,600	381,234

**SCHEDULE C
COMMODITIES**

Capital Post-Conviction Counsel
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	859	859	1,000
62120 Duplication & Reproduction Supplies	163	163	200
62130 Office Supplies & Materials	1,766	1,766	2,000
62140 Paper Supplies	702	702	800
62150 Maps, Manuals and Books		500	200
62160 Office Equipment (not capital outlay)	1,577	961	1,001
Total (B)	5,067	4,951	5,201
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62280 Shop Supplies/Small Tools			
62290 Other Equipment Repair Parts		2,000	2,000
Total (C)		2,000	2,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Instructional Materials	30	7,250	7,000
62390 Other Professional Scientific Supplies & Materials			
Total (D)	30	7,250	7,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	265		
62430	7		
62450 Janitor Supplies & Cleaning	90		
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	982		
62570 Drapes and Carpets			
62590 Other Supplies & Materials	689		
62595 Other Equipment (less than \$500)	14		
62800 Procurement Card Expenses	8,063		8,000
62900 Intergovernmental Purchases			
62993 Reimbursed Travel - Commodities	384		
62994 Petty cash Expense	2,038		
62998 Prior Year Expense	861		
Total (E)	13,393		8,000

**SCHEDULE C
COMMODITIES CONTINUED**

Capital Post-Conviction Counsel
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	18,490	14,201	22,201
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	18,490	14,201	22,201
TOTAL FUNDS	18,490	14,201	22,201

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Capital Post-Conviction Counsel
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Capital Post-Conviction Counsel

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Furniture		6					
63340 Engineering Equipment		74					
Radio and Television Equipment							
TOTAL (C)		80					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer equipment - router							
Laptops, Notebooks	5	3,710	2	1,500			
Recorder							
Desktops Computers					6	750	4,500
Printers and Cases							
TOTAL (D)		3,710		1,500			4,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
other equipment	1	106	2	1,500	2	750	1,500
TOTAL (F)		106		1,500			1,500
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		3,896		3,000			6,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,896		3,000			6,000
TOTAL FUNDS		3,896		3,000			6,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Capital Post-Conviction Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Capital Post-Conviction Counsel
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Capital Post-Conviction Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
indirect costs			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2013 BUDGET REQUEST**

Capital Post-Conviction Counsel

Name of Agency

OVERVIEW

The Office of Post Conviction Counsel is a special fund agency which receives its funding from court assessments. The Office has sufficient resources to fund its FY 2013 requested budget without having to increase the fees assessed or request a General Fund appropriation.

SALARIES

The requested \$623,431 provides full funding of all statutorily created positions of the Office, one of which was vacant during FY 11 but has been recently filled. Additionally, the Office seeks to add one position for mitigation investigations. The addition of this new position will allow the agency to perform its work for less cost by eliminating the hiring of outside contractors for this work.

TRAVEL

The Travel category remains unchanged from the FY 12 appropriation level. The Office is required to travel to conduct research into the criminal histories of the clients it represents. The amount of travel cannot be predicted as it is dependent on the location of the files, the witnesses, and the background of the client.

CONTRACTUAL SERVICES

The Office's FY 13 request in the Contractual Services category is slightly less than the FY 12 appropriation, primarily due to lesser SAAS and MMRS anticipated fees. The contractual expenses include funding authority for legal counsel. Ethical rules prohibit the Office from representing co-defendants when death row inmates are convicted of death eligible crimes arising from the same incident. Cases of this nature will of necessity be assigned to outside counsel and funding authority must exist for this to occur. The other major expense within the contractual category includes laboratory testing and hiring experts for testimonies. Based on recent developments, DNA testing is needed for each client.

COMMODITIES

The Office is seeking a slight increase in FY 13 over the FY 12 appropriation level in this category for routine supply items.

CAPITAL OUTLAY EQUIPMENT

The Office is seeking funding to replace desktop computers for its small staff, which results in a slight increase in the equipment category.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Capital Post-Conviction Counsel

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Glenn Swartzfager	Cleveland, OH	Nat'l Fed. Habeas Corpus Seminar	866	3098
Glenn Swartzfager	New York, NY	U S Supreme Court Practice	1,322	3098
Glenn Swartzfager	various	client investigations	964	3098
Pamela Hannah	various	client investigations	1,854	3098
Pam Hannah	Warrenton, VA	Capital Punishment training conference	1,045	3098
Pam Hannah	Chicago, IL	Nat'l Seminar-Evidence in Capital Cases	1,631	3098
Louwlynn Williams	Chicago, IL	Nat'l Seminar-Evidence in Capital Cases	1,531	3098
Amy Strickland	Cleveland, OH	Nat'l Fed. Habeas Corpus Seminar	1,393	3098
Amy Strickland	Chicago, IL	Nat'l Seminar-Evidence in Capital Cases	1,550	3098
Total Out of State Travel Cost			\$12,156	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Capital Post-Conviction Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61606 Other Accounting Fees					
Temporary Office Assistance / Legal Research					3099
<i>Comp. Rate: 20.00 an hour</i>					
Temporary Office Assistance / Office Assitance					3099
<i>Comp. Rate: 10.00 an hour</i>					
TOTAL 61606 Other Accounting Fees		<u> </u>	<u> </u>	<u> </u>	
61608 Legal Services Spahrs Payroll					
TOTAL 61608 Legal Services Spahrs Payroll		<u> </u>	<u> </u>	<u> </u>	
61615 SAAS Fees - DFA					
SAAS / Production Charges		893	1,200	754	3098
<i>Comp. Rate: Fee</i>					
TOTAL 61615 SAAS Fees - DFA		<u>893</u>	<u>1,200</u>	<u>754</u>	
61616 MMRS Fees					
MMRS / Production Charges		1,643	2,500	1,580	3098
<i>Comp. Rate: Fees</i>					
TOTAL 61616 MMRS Fees		<u>1,643</u>	<u>2,500</u>	<u>1,580</u>	
61617 SPAHRS Fees - DFA					
SPAHRS					3099
<i>Comp. Rate:</i>					
TOTAL 61617 SPAHRS Fees - DFA		<u> </u>	<u> </u>	<u> </u>	
61618 MERLIN Fees					
MERLIN / Access to Agency Information					3099
<i>Comp. Rate: Set Fee</i>					
TOTAL 61618 MERLIN Fees		<u> </u>	<u> </u>	<u> </u>	
61620 Department of Audit					
61620 Auditor Office fees / Property Audit		60	250	250	3098
<i>Comp. Rate: 30+ an hour</i>					
TOTAL 61620 Department of Audit		<u>60</u>	<u>250</u>	<u>250</u>	
6162X Accounting (61621 - 61624)					
XXX NEW					
<i>Comp. Rate:</i>					
TOTAL 6162X Accounting (61621 - 61624)		<u> </u>	<u> </u>	<u> </u>	
6163X Legal (61630-61636)					
61630 - Watkins and Eager / Legal Services		5,000			3098
<i>Comp. Rate: \$151/hr</i>					
61630- Graham P Carner / Legal Services		10,000			3098
<i>Comp. Rate: \$150/hr</i>					
61630 - William Clayton McDonou / Legal services		5,000			3098
<i>Comp. Rate: \$60/hr + exp</i>					
61630 - Cynthia Stewart / Legal Services		7,500			3098
<i>Comp. Rate: flat fee of \$7,500</i>					
61631 - Attorney General's Fees / Employment Issues		65			3098
<i>Comp. Rate: Contractual Fees</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Capital Post-Conviction Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61634 Settlement payments-Eliz Carlyle / Attorney Fee <i>Comp. Rate: Supreme Court Ordered Fee</i>		19,225			3098
61630 - Outside Counsel / Legal Services <i>Comp. Rate: various as ordered</i>			50,000	50,000	3098
TOTAL 6163X Legal (61630-61636)		<u>46,790</u>	<u>50,000</u>	<u>50,000</u>	
61650 State Personnel Board SPB / Personnel <i>Comp. Rate: 140 per PIN</i>					3099
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Cornerstone Consulting Group- / Accounting Services <i>Comp. Rate: 1500/mo + 1500</i>		19,500	20,150	20,150	3098
Stacy L Ferraro / Investigative Services <i>Comp. Rate: rate + expenses</i>		15,000			3098
Neuro Clinic / Psy Review <i>Comp. Rate: Fee</i>					3098
Contractual/Intern Travel Expense / IS/case support <i>Comp. Rate: mileage rates</i>		14,110	20,000	20,000	3098
Contractual Support / Legal research <i>Comp. Rate: hourly</i>		4,208			3098
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>52,818</u>	<u>40,150</u>	<u>40,150</u>	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
61683 - Contract Matching / FICA Match <i>Comp. Rate: 7.65%</i>		972		1,000	3098
61680 - Temporary Employment / research and office work <i>Comp. Rate: 15.00/hour</i>		4,946		5,000	3098
TOTAL 6168X Contract Worker (61682-61688)		<u>5,918</u>		<u>6,000</u>	
61690 Other Fees & Services					
Terry's Installation / relocation services <i>Comp. Rate: per job</i>		9,217			3098
Dept of Homeland Security / petition for nonimmigrant <i>Comp. Rate: fee</i>		1,570			3098
Various relocation costs / relocation of office and furniture <i>Comp. Rate: per job</i>		1,580			3098
TOTAL 61690 Other Fees & Services		<u>12,367</u>			
61660 Court Costs					
Court Reporters / Court Reporter <i>Comp. Rate: Page cost and fee</i>		796			3098
Various Experts / Case support <i>Comp. Rate: various fees</i>			175,000	169,000	3098
Bhusham Agharkar / Expert witness <i>Comp. Rate: \$350 an hour + travel</i>		15,357			3098

FEES, PROFESSIONAL AND OTHER SERVICES

Capital Post-Conviction Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
B & W Investigative Services / Investigation <i>Comp. Rate: various rates</i>		1,953			3098
Tora Brawley / Psychology <i>Comp. Rate: \$180 an hour</i>		5,640			3098
Janette Gagnon / Mitgation <i>Comp. Rate: \$70 an hour</i>		3,815			3098
James Kramer, MD / Expert - addiction <i>Comp. Rate: \$300 an hour</i>		3,000			3098
MS Neuropsychiatric Clinic / Psychological Evaluation <i>Comp. Rate: \$500 an hour</i>		2,500			3098
Gerald O'Brien / Forensic Psychology <i>Comp. Rate: \$325 an hour</i>		6,700			3098
James E Aiken and Assoc Inc / Correctional Facility Adaptation <i>Comp. Rate: \$150/hr</i>		10,605			3098
Zimmerman Psychology Clinic / Psychology <i>Comp. Rate: \$270/hr + exp</i>		540			3098
Patricia Vansandt / Mitigation Specialist <i>Comp. Rate: \$90 an hour</i>		23,378			3908
Blume Weyble and Norris LLC / Legal Representation <i>Comp. Rate: \$151/hr + exp</i>		11,290			3098
Judy Melinek MD / Pathology Expert <i>Comp. Rate: \$500/hr</i>		2,000			3098
B & W Investigatives Services / mitigation investigations <i>Comp. Rate: Court ordered</i>		1,953			3098
Malcolm Spica / licensed clinical psychologist <i>Comp. Rate: \$270/hr</i>		7,160			3098
Richard Dudley / professional medical services <i>Comp. Rate: \$350/hr</i>		9,975			3098
TOTAL 61660 Court Costs		<u><u>106,662</u></u>	<u><u>175,000</u></u>	<u><u>169,000</u></u>	
GRAND TOTAL (61600-61699)		227,151	269,100	267,734	

VEHICLE PURCHASE DETAILS

Capital Post-Conviction Counsel _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Capital Post-Conviction Counsel

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Capital Post-Conviction Counsel _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC	continuation		
		Salaries	41,082
		Contractual	-1,366
		Commodities	8,000
		Equipment	3,000
		Total	50,716
		Other Special Funds	50,716
Program # 1 : PROVIDE LEGAL COUNSEL FOR CAPITAL POST CONVIC	new personnel		
		Salaries	65,000
		Total	65,000
		Other Special Funds	65,000

CAPITAL LEASES

Capital Post-Conviction Counsel
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Capital Post-Conviction Counsel

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					